STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 03/25)

Fiscal Year	Business Unit Number	Department
2026-27	2660	Transportation

Hyperion Budget Request Name	Relevant Program or Subprogram
2660-178-BCP-2026-MR	9900100 – Administration 1835047 – Operations

Budget Request Title
Advancing Generative Artificial Intelligence for Safer and Smarter Roadways

Budget Request Summary
The California Department of Transportation requests a one-year increase of $16,428,000 in Fiscal Year 2026-27 to advance Generative Artificial Intelligence for safer and smarter roadways.

Requires Legislation (submit required legislation with the BCP)	Code Section(s) to be Added/Amended/Repealed
☐ Trailer Bill Language ☐ Budget Bill Language ☒ N/A	Click or tap here to enter text.

Does this BCP contain information technology (IT) components? ☒ Yes ☐ No *If yes, departmental Chief Information Officer must sign.*	Department CIO Marcie Kahbody.	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.

Project No. 2660-550 (VRU) and 2660-551 (TMI)

Approval Date: 1/28/2026

Project Approval Document: Project Delivery Life Cycle Ch. 3: MVP Phase 1

Total Project Cost: $8,908,090 (VRU) and $8,332,589 (TMI)

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
MARCIE KAHBODY	5/12/2026	KEITH DUNCAN	5/12/2026
Department Director	**Date**	**Agency Secretary**	**Date**
DINA EL-TAWANSY	5/12/2026	TOKS OMISHAKIN	5/12/2026

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology

Principal Program Budget Analyst	Date submitted to the Legislature
James Moore	5/14/2026

A. Problem Statement

The California Department of Transportation (Caltrans) requests a one-time increase of $16,428,000 in 2026-27 to advance generative artificial Intelligence (GenAI) for safer and smarter roadways. This will allow functionality of the generative artificial intelligence (GenAI) solutions developed to enhance vulnerable roadway user safety and gain traffic mobility insights on the state highway system. This funding will allow Caltrans to implement the GenAI solutions and establish ongoing support to seamlessly integrate these solutions into daily operational practices at Caltrans, advancing both California State Transportation Agency's (CalSTA's) and the Department's shared vision for a safer, more efficient, and climate-resilient transportation system across California.

As the pace of technological advancement accelerates, Artificial Intelligence (AI) and data tools are transforming how public agencies deliver services. Caltrans is operating at a pivotal moment, where the widespread availability of GenAI tools presents both a unique opportunity and new challenges. Without proper governance, these tools (many of which are low-cost and easily accessible) can unintentionally expose sensitive information or lead to flawed decision-making if used without the appropriate context. The growing complexity of transportation data, combined with the urgency of safety and mobility challenges, demands a structured, enterprise-wide approach to AI integration and data management.

California Governor's Executive Order N-12-23 on Generative AI, along with the Government Operations (GovOps) "Benefits and Risks of Generative Artificial Intelligence" report, underscores the importance of robust data stewardship and responsible AI adoption. Caltrans aims to make any GenAI solutions in transportation reflect broader policy objectives and adhere to ethical and security standards from the start.

Data and AI are transforming the transportation sector, enabling predictive maintenance, real-time traffic analytics, and AI-enhanced infrastructure planning. The integration of GenAI into Caltrans' operations requires robust governance, ethical oversight, strong data stewardship, and strategic leadership. Beyond the Generative AI proof of concepts, Caltrans plans to address the following department-wide challenges:

1. Data Governance
    a. Identify disjointed and siloed data throughout the department which includes multiple petabytes of structured and unstructured data
    b. Determine the data lineage to verify focus is on the correct data
    c. Define and prioritize the data for quality management required to help meet the Generative AI data appetite
    d. Safeguard data labeling so that only appropriate data is provided to the Generative AI models
    e. Establish data governance to improve data quality to support decision making
2. AI Governance
    a. Identify, prioritize and decide which AI projects will provide the highest return on investment
    b. Develop a roadmap for maturing policies, standards, processes and procedures for implementing, maintaining and supporting AI solutions to advance Caltrans mission
    c. Avoid technological sprawl associated with many nascent technologies
    d. Align the AI vision, strategies and road map with the California Governor's Executive Order N-12-23 and the Caltrans' 2024-2028 Strategic Plan
    e. Address both democratized Generative AI (such as Copilot) as well as future applications and enhancements including, but not limited to, TMI and VRU
    f. Prioritize AI IT Projects to safeguard alignment with the approved AI Vision and Road Map
    g. Lead the Generative AI Working Committee as part of the existing IT Governance Council to provide recommendations at the Deputy Director level

h. Facilitate alignment of the department policies and directives with those at the state and federal levels

Caltrans will secure a cohesive strategy and approach for data governance and AI deployment with support from IT and across the enterprise. Perhaps no other single technology has the potential for a more significant impact on effective decision making, and the funding will enable the responsible development, adoption, and implementation of this technology. As Caltrans navigates the evolving landscape of data-driven decision-making and AI, continued investment becomes imperative.

Complete Development and Deployment of the Generative AI Solutions for Enhancing Vulnerable Road User (VRU) Safety and Gaining Traffic Mobility Insights (TMI):

In alignment with the Governor's Executive Order N-12-23, Caltrans was selected to lead two proof-of-concept initiatives: enhancing vulnerable roadway user (VRU) safety and gaining traffic mobility insights (TMI). In May 2024, Caltrans partnered with the California Department of Technology (CDT) and the Department of General Services (DGS) to award two proof-of-concept (POC) contracts. The POC phase was completed in January 2025, validating the potential of GenAI to deliver real-time safety and mobility insights for the State Highway System and a safe system approach. The POC was extensively evaluated by users, and feedback was used to guide enhancements in the final tool. Building on this success, Caltrans awarded two implementation contracts in April 2025. Caltrans redirected existing internal resources to demonstrate Caltrans' commitment to efficiency and effectiveness efforts. In his remarks at the launch of these contracts, Governor Newsom emphasized that "California is a global leader in GenAI innovation, and signing these contracts provides the state an essential tool to help solve some of our most pressing transportation challenges. California is demonstrating that GenAI can help us improve the way we do business for Californians," and added, "this is not a pilot for pilot's sake—this is about real outcomes and delivering real change." However, without formal support and sustainable funding, Caltrans risks losing momentum at a time when strategic implementation is critical to realizing long-term benefits for public safety, congestion reduction, and infrastructure investment.

Caltrans' core mission to provide a safe, sustainable, and efficient transportation system is increasingly challenged by rising fatalities among vulnerable road users and growing congestion. Traditional manual data analysis methods are not sufficient to process the massive and varied data streams Caltrans must evaluate. GenAI offers the ability to automate and synthesize data from sensors, cameras, and external sources to drive real-time, evidence-based decisions.

Summary

Funding GenAI in transportation, along with ongoing investment in VRU and TMI initiatives, is crucial for advancing California's roadway safety and mobility. These efforts aim to support public interests through proper oversight, accountability, and innovation.

The FY 2026-27 funding request for institutionalizing the Data and AI Office and implementing the GenAI solutions for VRU and TMI for $16,428,000 is shown below. The requested resources will fund seven (7) positions and operating costs as the Department builds internal infrastructure and capabilities to sustain GenAI solutions and processes.

Total 2026-27 BCP Funding Request			
Staff Classification	**Program**	**Quantity**	**Total Salary**
Senior Transportation Electrical Engineer	Traffic Operations	1	$150,000
IT Specialist III	IT Program	2	$267,000
IT Specialist II	IT Program	4	$524,000
		Total Salaries and Wages	**$941,000**
		Total Benefits	$534,000
		Total Operating Expenses and Equipment	$74,000
		Total State Staff	**$1,549,000**
Data and AI Office Consulting Services			$3,381,696
VRU Consulting Services			$2,509,841
TMI Consulting Services			$4,446,691
CDT and IT Program Support			$4,540,772
		Total Consulting and Support Services	**$14,879,000**
		Total FY26-27 BCP Funding Request	**$16,428,000**

Pursuant to Government Code (GC) Sections 11545 and11546, the California Department of Technology (CDT) is responsible for the approval and oversight of IT projects. CDT Oversight, in accordance with SIMM 45 and SAM 4819.2, includes resources from CDT to provide consultation and review of Project Delivery Lifecycle (PDL) deliverables defined in SIMM 19h.

Traffic Operations Resource History

(Dollars in thousands)

Program Budget	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**2024-25**
Authorized Expenditures	$278,137	$257,695	$282,121	$317,565	$329,432	$268,173
Actual Expenditures	$273,429	$252,881	$280,938	$308,784	$327,536	$261,800
Authorized Positions	1,077.2	1,077.2	1,080.2	1,121.2	1,130.2	1,131.2
Filled Positions	1,109.0	1,115.6	1,158.4	1,224.7	1,192.7	1,190.3
Vacancies	(31.8)	(38.4)	(78.2)	(103.5)	(62.5)	(59.1)

B. Justification

To align with federal and industry best practices and to uphold responsible, strategic management of data and AI at Caltrans, funding is critical in building and maintaining a comprehensive framework for data stewardship, AI governance, and operational effectiveness. It will fund necessary oversight to support the safe, secure, and successful implementation of high-impact initiatives such as the Vulnerable Roadway User safety (VRU) and Traffic Mobility Insights (TMI) GenAI projects.

The consulting services are requested to support the institutionalization of the California Governor's Executive Orders N-12-23 and N-5-26 on Generative AI, including:

- Organizational Design: Define structure, roles, and assist with onboarding.
- Strategic Planning: Develop a roadmap aligned with Caltrans' mission and statewide policies.
- Data Governance: Support the development of policies, standards, and workflows for data quality, security, and privacy.
- AI Governance & Ethics: Create frameworks for ethical AI use, risk management, and compliance.
- Technology and Use Case Assessment: Recommend and support the integration of data management and AI tools.
- Change Management & Training: Support adoption through organizational change, management, training, and culture-building initiatives.
- Collaboration & Stakeholder Engagement: Facilitate coordination with agencies and partners, including Caltrans leadership, CalSTA, CDT, GovOps, California Department of Human Resources, Office of Data and Innovation, DGS, and others to coordinate aligned AI implementation and verify compliance for tool/system/solution selection, deployment, security, training, etc.
- Project Management: Oversee the implementation and monitor the progress of AI initiatives.

Complete Development and Deployment of the Generative AI Solutions for Enhancing Vulnerable Road User (VRU) Safety and Gaining Traffic Mobility Insights (TMI):

To support the implementation contracts, Caltrans strategically redirected internal resources in 2024-25 to cover the initial contracts with the primary vendor for a six month period ending on October 10, 2025. Caltrans also redirected funds to CDT for hosting and delivering advanced GenAI services on a cloud-based platform. The redirected funds covered the ongoing maintenance and operations costs required to operate these tools throughout 2025-26, before Caltrans could secure additional external funding through a Budget Change Proposal. This temporary measure demonstrated Caltrans' dedication to delivering tangible outcomes and keeping California at the forefront of GenAI adoption in the public sector.

Caltrans expects to continue to operate and integrate these two GenAI solutions into daily operations. To maintain ongoing functionality and support for staff, Caltrans is requesting funding to work on additional use cases and sustain the annual maintenance and operation of both solutions. This includes professional services from Accenture LLP and Deloitte LLP, who provide critical technical support and updates, and CDT for cloud infrastructure costs to maintain Microsoft Azure and Google Cloud (GCP) environments. These platforms are essential for staff to access and use the solutions as part of their daily workflow, and the exact funding amounts are elaborated in the VRU & TMI GenAI Solutions Funding table.

Ongoing Maintenance and Operations support for the VRU and TMI GenAI technology solutions, and their associated complex technical components, will be required from both the Program and IT teams. This includes support for interactive Geographic Information System (GIS) mapping, GenAI-driven analytics, data visualizations, and conversational chat modules. A dedicated team of state staff will be needed to support the development, deployment, and sustained operations of these innovative, large-scale GenAI solutions, which integrate advanced technologies such as GenAI models, GIS systems, cloud-based platforms, and sophisticated data integration pipelines.

This funding request is essential to fund the maintenance, operation, and delivery of the transformative promise of these GenAI solutions. It will unlock the operational potential of the VRU and TMI modules, moving beyond a limited pilot phase to a comprehensive, data-driven platform that addresses the evolving needs of California's transportation system. By investing in the

implementation and sustained operations of these solutions, Caltrans will transform innovative pilots into powerful drivers of long-term safety, mobility, and climate resilience outcomes-affirming the Administration's and CalSTA's strategic priorities of efficiency, effectiveness, safety, sustainability, and social equity through bold and innovative investments, and demonstrating a proactive approach to integrating cutting-edge digital solutions that drive measurable, long-lasting improvements for all who rely on California's transportation system.

The GenAI solutions for VRU and TMI have already demonstrated transformative potential during the Proof-of-Concept (POC) phase and throughout the current execution of the implementation contracts. Leveraging the advanced capabilities of Azure and GCP, these solutions have shown that GenAI can convert vast data into actionable insights, enhancing staff's ability to analyze complex data through a user-friendly interface with simple natural language prompts. By integrating historical and real-time data, GenAI quickly identifies high-collision concentration locations (HCCLs) and generates advanced traffic mobility insights, aiding decision-making for road safety and traffic congestion management. Its visualization capabilities, such as GIS layers and interactive maps, enable staff to detect HCCLs, traffic incidents, and bottlenecks while providing data-driven safety recommendations. After data analysis, GenAI produces insights into conceptual reports and safety improvement planning. It promotes equity in project delivery by incorporating demographic and safety data, verifying enhancements prioritize underserved communities. Moreover, GenAI automates repetitive tasks, allowing staff to focus on higher priorities like conducting traffic investigations, improving incident detection and response times, and engaging effectively with communities. By providing sophisticated analytical and decision-support capabilities, these solutions will empower staff to work smarter, proactively, and more effectively, supporting their professional development and reinforcing their role as critical stewards of California's transportation system.

VRU and TMI's natural language interfaces democratize access to complex analytics, empowering planners and engineers to identify bottlenecks, prioritize projects for underserved communities, and develop data-informed safety and mobility strategies. They also automate repetitive data tasks, freeing staff capacity to focus on incident investigations, public engagement, and climate-resilient transportation improvements that support a broad range of mobility options and an overarching safe system approach. The GenAI solutions to enhance VRU safety and gain TMI represent a crucial first step in realizing the full potential of GenAI. These early deployments have demonstrated how GenAI can empower staff with actionable insights and data-driven decision support.

Executive Order N-12-23 (GenAI EO) guides the state to prepare for the advancements and potential risks associated with GenAI, and the seven (7) positions being requested are intended to align Caltrans operational capabilities with this Executive Order, as well as maintain Caltrans compliance with new and evolving State laws, regulations, and policy, including:

- Senate Bill (SB) 896, the GenAI Accountability Act, aims to regulate and mitigate risks associated with GenAI technologies in California by requiring transparency, risk assessments, and clear communication when Artificial Intelligence (AI) is used in state government services.
- Assembly Bill (AB) 2013, Generative artificial intelligence: training data transparency, mandates the public disclosure of the data used to train GenAI models, including summaries of the data sets and their sources.

The requested positions include one position as Senior Transportation Electrical Engineer in the Division of Traffic Operations to manage day-to-day work associated with delivering all the use cases of these projects with the statewide team, developing the solutions with vendors to verify that the solution meets the project objectives, and working with Caltrans IT and CDT to resolve any development issues. In addition, six of the requested positions – four IT Specialist IIs and two IT

Specialist IIIs – will be housed in Caltrans IT. These positions include the functions of DevOps Cloud Engineer, Data Pipeline Architect, Full Stack Developer, Cloud Architect, Project Manager, and Business Analyst. The technical roles will support cloud environments, data management, and security requirements, and will be involved in GenAI cloud and data infrastructure as well as preparing for future use cases. The Project Manager and Business Analyst will focus on monitoring that CDT's Project Delivery Lifecycle (PDL) requirements are fully met for the VRU and TMI projects, which did not previously undergo the Project Approval Lifecycle (PAL) process. In addition to coordinating the retrospective documentation effort, these roles will also establish repeatable practices and provide sustained capacity to meet future PDL requirements for anticipated additional AI use cases. Together, these resources will provide the necessary technical and project governance capacity to meet statewide PDL requirements while sustaining existing GenAI use cases. IT will also be securing professional services for setting up cloud connectivity infrastructure.

The current internal resource redirection was a strategic measure that showcased Caltrans' commitment to advancing the Administration's and CalSTA's priorities of efficiency, engagement, and effectiveness. While this temporary funding shift demonstrated the Department's dedication to innovation, it postponed other important safety, research, and operational initiatives and cannot be repeated without long-term consequences. This initial investment was not intended to be a permanent funding solution—it was a catalyst to unlock the transformative potential of VRU and TMI and demonstrate their value in real-world applications.

To fully realize this potential, new funding is essential to close the structural funding shortfall and deploy the modules for VRU and TMI. With the deployment, these solutions will become fully integrated, scalable components of daily workflows, delivering robust, real-time safety and mobility insights that support staff and address California's evolving transportation challenges. Investing in these GenAI solutions' development, ongoing maintenance, and operations will enable Caltrans to meet its safety and mobility goals and set a national standard for how data-driven, collaborative innovation can reshape public transportation management.

C. Departmentwide and Statewide Considerations

Caltrans has over 22,000 employees statewide and numerous service programs, including engineering, project management, environmental planning, public outreach, maintenance, and operations of the State's highway system. Caltrans operates 12 districts that interact with all 58 counties and local transportation planning agencies. California's transportation system includes over 52,000 lane miles of state highways and 162,000 lane miles of local roads, supporting the state's economy and communities.

The development, streamlining, and seamless integration of these two efforts directly advance the Administration's and CalSTA's strategic goals while aligning with the Caltrans 2024–2028 Strategic Plan's pillars of safety, climate action, stewardship, collaboration, and operational excellence. This initiative is central to Caltrans' mission to lead a safety culture change, maximize the use of advanced safety technologies, and advance equitable, multimodal transportation solutions that foster healthy and livable communities—objectives that are further reinforced by the CalSTA 2024–2026 Strategic Plan, the Climate Action Plan for Transportation Infrastructure (CAPTI), and the California Transportation Plan (CTP) 2050, which together call for climate-smart, equity-focused investments and innovative, data-driven solutions for a sustainable, resilient, and inclusive transportation future:

- Leading Safety Culture Change: By equipping staff with advanced data tools that identify HCCLs and vulnerable road user risks, this proposal reinforces Caltrans' commitment to

fostering a proactive, safety-first culture responsive to emerging trends and local needs. This aligns with the Strategic Plan's goal to "improve safety for all users," working toward zero fatalities and serious injuries."

- Maximizing the use of Advanced Safety Technologies: The deployment and the usage of the VRU and TMI solutions leverage GenAI's predictive analytics, proactive strategies, and real-time operational data to make smarter, faster, more efficient, and effective decisions. This supports the Caltrans Strategic Plan's focus on enhancing operational excellence and leveraging emerging technologies, the CAPTI's call to integrate climate-smart, equity-focused strategies, and the Strategic Plan's pillar of Employee Excellence, which underscores the importance of providing staff with cutting-edge tools and resources to thrive.
- Advancing Equitable and Reliable Multimodal Transportation Solutions: These GenAI solutions integrate climate, equity, and resilience considerations directly into decision-making, verifying that transportation investments and interventions address the needs of historically underserved communities while enhancing system-wide performance. This aligns with the CalSTA Strategic Plan's pillars of "equity and climate stewardship," the Caltrans Strategic Plan's pillars of Equity and Climate Action, the CAPTI, and the Active Transportation Program (ATP), which promotes safe and reliable mobility options for all users, including non-motorized travelers.
- Promoting Prosperity and Employee Excellence: Beyond operational impacts, this proposal also supports the Strategic Plan's pillars of Prosperity and Employee Excellence by empowering staff with new skills, fostering a culture of innovation, and creating a foundation for future workforce growth. By making data-driven, equity-centered decisions, Caltrans can deliver more inclusive, community-focused improvements that boost local economies and improve transportation access for all Californians.

Additionally, this proposal supports the CTP 2050, which envisions a sustainable, resilient, and equitable transportation future for all Californians. By leveraging GenAI to reduce congestion, improve safety, proactively integrate climate considerations, and build the capacity for additional GenAI solutions, this initiative fully aligns with the CTP 2050's focus on "data-driven, equitable investments that achieve zero traffic fatalities and reduced greenhouse gas emissions."

Operationally, the requested funding will:

- Provide staff with secure, real-time access to robust data streams for more informed and data-driven decision-making that directly addresses critical safety and mobility challenges.
- Develop a roadmap that defines how GenAI can be implemented statewide and across the business in alignment with strategic goals.
- Automating data processing will reduce manual work, freeing up staff capacity to focus on proactive safety interventions, meaningful community engagement, and the development of climate-resilient, long-term transportation plans.
- Promote a culture of innovation and implement GenAI responsibly, consistent with state policies on transparency, accountability, and ethical AI governance.
- Identify and support staff training and skill development needs, fostering professional growth and enhancing workforce capabilities in GenAI and data-driven decision-making.
- Improve visual communication and public engagement through intuitive dashboards and visualizations, fostering more inclusive and informed discussions with communities across California.

Beyond Caltrans, GenAI can generate broad statewide benefits. These solutions will strengthen California's ability to meet climate goals by reducing greenhouse gas emissions from congestion and vehicle idling, enhancing operational resilience, and aligning transportation investments with

community needs and public mandate. They will also support key statewide initiatives, including the Zero Traffic Fatalities Task Force and the Safe System Approach.

D. Outcomes and Accountability

Complete Development and Deployment of the Generative AI Solutions for Enhancing Vulnerable Road User (VRU) Safety and Gaining Traffic Mobility Insights (TMI):

The Maintenance and Operations of the four modules for VRU and TMI outlined in the executed contracts will deliver clear, measurable outcomes aligned with Caltrans' "A thriving and connected California" vision and "Improving lives and communities through transportation" mission, as well as the department's safety, equity, and climate stewardship goals.

Specifically, this proposal will:

- Improve analysis of data and development of safety and mobility solutions: The VRU modules will enable staff to analyze high-collision concentration locations (HCCLs) annually per district, prioritizing systemic safety enhancements using data such as lane configurations, equity overlays, lighting, and weather conditions. The TMI modules will analyze recurring bottlenecks and traffic disruptions across all 12 Caltrans districts, informing data-driven operational strategies to reduce delays and congestion, and supporting statewide performance goals.
- Foster innovation and intelligent risk-taking: The GenAI solutions incorporate interactive natural language chat modules and advanced analytics capabilities, empowering staff to iteratively refine insights and explore innovative safety and mobility strategies in a data-supported environment. Staff will receive targeted training on new data modules and participate in 2–3 scenario-based GenAI pilots, encouraging a culture of innovation while effectively managing risk.
- Enhance transportation network safety: Real-time, GIS-based visualization dashboards will map targeted safety interventions, including proven countermeasures and adaptive congestion relief strategies. For example, the VRU's visualization module will include clickable prototype development for mapping pedestrian and cyclist safety improvements at over 100 targeted locations statewide, allowing for precise, actionable data to guide decision-making.
- Reduce delays and improve response: TMI's incident detection and disruption forecasting modules will enable rerouting and bottleneck detection in all 12 Caltrans districts. These capabilities are expected to reduce response times by 10–15% compared to manual processes, aligning with Caltrans' goal of improving operational readiness and minimizing delays during incidents.
- Optimize equitable infrastructure investments: both contracts prioritize underserved communities through explicit scoring frameworks and equity overlays, confirming that identified safety improvement locations directly address their needs. This approach reinforces Caltrans' commitment to equitable transportation investments and safety interventions that close historic gaps.
- Augment workforce and improve staff skill set: These solutions provide intuitive, map-based dashboards and automated analytical outputs, reducing manual data-processing tasks. This will free staff to focus on proactive safety planning, community engagement, and innovative operational strategies. Workforce training will pledge that at least 100 planners and engineers across all 12 districts are upskilled using the GenAI solutions for safety and mobility planning.

E. Implementation Plan

Caltrans has developed an implementation plan to facilitate a coordinated transition from current policies, strategies, and operations to a revised framework for managing data, analytics, and artificial intelligence. The planned activities from July 2026 – July 2027 is the full integration of data and AI functions, alignment with Caltrans' long-term digital strategy, and post-implementation evaluation.

F. Supplemental Information (If Applicable)

1. Governor's FY 2025-26 Budget Proposal Summary
2. The California Transportation Plan (CTP) 2050
3. Climate Action Plan for Transportation Infrastructure (CAPTI)
4. CalSTA 2024-2026 Strategic Plan
5. TMI and VRU Deployment Announcement: Governor Newsom deploys first-in-the-nation GenAI technologies to improve efficiency in state government | Governor of California
6. GenAI | Generative Artificial Intelligence
7. Artificial Intelligence Executive Order N-12-23
8. Code for America's Government AI Landscape Assessment
9. Forbes 2025 AI 50 List - Top Artificial Intelligence Companies Ranked
10. California, NVIDIA launched first-of-its-kind AI collaboration | Governor of California
11. Caltrans Strategic Plan 2024-28
12. Caltrans Equity Index
13. Generative AI projects
14. RFI2 GenAI Solution for Vulnerable Roadway User (VRU) Safety
15. RFI2 GenAI Solutions for Traffic Mobility Insights

BCP Fiscal Detail Sheet

(Dollars in Thousands)

BCP Title: Advancing Generative Artificial Intelligence for Safer and Smarter Roadways **BR Name: 2660-178-BCP-2026-MR**

Budget Request Summary

	FY26					
	CY	**BY**	**BY+1**	**BY+2**	**BY+3**	**BY+4**
Salaries and Wages						
Earnings - Permanent	0	1,228	0	0	0	0
Total Salaries and Wages	**$0**	**$1,228**	**$0**	**$0**	**$0**	**$0**
Total Staff Benefits	0	743	0	0	0	0
Total Personal Services	**$0**	**$1,971**	**$0**	**$0**	**$0**	**$0**
Operating Expenses and Equipment						
5301 - General Expense	0	51	0	0	0	0
5302 - Printing	0	2	0	0	0	0
5304 - Communications	0	10	0	0	0	0
5320 - Travel: In-State	0	7	0	0	0	0
5322 - Training	0	1	0	0	0	0
5326 - Utilities	0	8	0	0	0	0
5340 - Consulting and Professional Services - External	0	14,375	0	0	0	0
5344 - Consolidated Data Centers	0	3	0	0	0	0
Total Operating Expenses and Equipment	**$0**	**$14,457**	**$0**	**$0**	**$0**	**$0**
Total Budget Request	**$0**	**$16,428**	**$0**	**$0**	**$0**	**$0**

Fund Summary

Fund Source - State Operations						
0042 - State Highway Account, State Transportation Fund	0	16,428	0	0	0	0
Total State Operations Expenditures	**$0**	**$16,428**	**$0**	**$0**	**$0**	**$0**
Total All Funds	**$0**	**$16,428**	**$0**	**$0**	**$0**	**$0**

Program Summary

Program Funding						
1835047 - Operations	0	7,471	0	0	0	0
9900100 - Administration	0	8,957	0	0	0	0
Total All Programs	**$0**	**$16,428**	**$0**	**$0**	**$0**	**$0**